

## Trends in School Corporation Expenditures by Object

### Biannual Financial Report Data

#### Warrick County School Corp (8130)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
<b>Student Instructional Support</b>							
Certified Salaries	110	\$4,095,606	\$4,273,146	\$4,464,310	\$4,612,669	3.02%	3.32%
Non - Certified Salaries	120	\$1,596,862	\$1,606,844	\$1,625,141	\$1,668,408	1.10%	2.66%
Group Health Insurance	222	\$944,137	\$814,838	\$722,543	\$766,199	-5.09%	6.04%
Social Security Certified	212	\$300,900	\$301,745	\$310,279	\$321,555	1.67%	3.63%
Teacher Retirement Fund, After 7-1-95	216	\$201,648	\$218,354	\$234,910	\$241,037	4.56%	2.61%
Public Employees Retirement Fund	214	\$179,370	\$193,053	\$201,643	\$208,886	3.88%	3.59%
Other Professional and Technical Services	319	\$21,197	\$91,513	\$94,309	\$139,833	60.26%	48.27%
Teacher Retirement Fund, Prior to 7-1-95	215	\$122,552	\$127,452	\$133,846	\$137,914	3.00%	3.04%
Social Security Noncertified	211	\$112,292	\$111,983	\$114,886	\$117,654	1.17%	2.41%
Severance/Early Retirement Pay	213	\$35,567	\$57,177	\$77,824	\$100,753	29.73%	29.46%
Operational Supplies	611	\$57,659	\$46,807	\$56,166	\$51,007	-3.02%	-9.18%
Group Accident Insurance	223	\$18,768	\$15,661	\$16,005	\$16,127	-3.72%	0.76%
Group Life Insurance	221	\$9,632	\$9,585	\$8,400	\$8,552	-2.93%	1.81%
Equipment	730	\$5,482	\$4,130	\$8,090	\$8,241	10.73%	1.87%
Travel	580	\$5,349	\$3,204	\$6,701	\$4,384	-4.85%	-34.58%
Pupil Services	313	\$121,785	\$0	\$0	\$0	-100.00%	NA
Staff Services	314	\$8,215	\$0	\$0	\$0	-100.00%	NA
Dues and Fees	810	\$7,000	\$7,000	\$7,975	(\$6,648)	NA	-183.36%
<b>Student Instructional Support Total</b>		<b>\$7,844,021</b>	<b>\$7,882,493</b>	<b>\$8,083,027</b>	<b>\$8,396,571</b>	<b>1.72%</b>	<b>3.88%</b>
<b>Student Academic Achievement</b>							
Certified Salaries	110	\$31,288,338	\$31,377,438	\$32,048,144	\$32,337,356	0.83%	0.90%
Group Health Insurance	222	\$3,645,099	\$3,707,834	\$3,779,624	\$3,794,868	1.01%	0.40%
Non - Certified Salaries	120	\$3,127,606	\$3,269,170	\$3,337,821	\$3,340,180	1.66%	0.07%
Social Security Certified	212	\$2,265,668	\$2,278,576	\$2,336,085	\$2,354,482	0.97%	0.79%
Teacher Retirement Fund, After 7-1-95	216	\$1,300,056	\$1,401,498	\$1,515,827	\$1,619,772	5.65%	6.86%
Teacher Retirement Fund, Prior to 7-1-95	215	\$932,801	\$936,628	\$961,621	\$966,901	0.90%	0.55%
Severance/Early Retirement Pay	213	\$374,619	\$512,995	\$602,235	\$730,034	18.15%	21.22%
Pre-2008 Object Code - Temporary Salaries	130	\$636,432	\$588,255	\$598,577	\$617,233	-0.76%	3.12%
Operational Supplies	611	\$570,907	\$464,518	\$468,439	\$526,766	-1.99%	12.45%
Textbooks	630	\$656,611	\$726,779	\$864,311	\$329,466	-15.84%	-61.88%

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### Biannual Financial Report Data

#### Warrick County School Corp (8130)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Computer Hardware	741	\$112,702	\$447,450	\$287,906	\$311,436	28.93%	8.17%
Workers Compensation Insurance	225	\$269,642	\$281,047	\$288,700	\$284,321	1.33%	-1.52%
Social Security Noncertified	211	\$251,307	\$262,133	\$268,024	\$262,653	1.11%	-2.00%
Transfer Tuition to Other School Corps Within State	561	\$192,467	\$193,972	\$217,075	\$244,847	6.20%	12.79%
Content	747	\$137,235	\$176,693	\$373,396	\$205,090	10.57%	-45.07%
Public Employees Retirement Fund	214	\$152,581	\$157,026	\$161,694	\$167,118	2.30%	3.35%
Repairs and Maintenance Services	430	\$255,757	\$393,743	\$148,955	\$165,746	-10.28%	11.27%
Group Accident Insurance	223	\$96,886	\$88,639	\$89,748	\$90,722	-1.63%	1.09%
Travel	580	\$51,503	\$54,690	\$71,076	\$76,171	10.28%	7.17%
Group Life Insurance	221	\$64,002	\$62,689	\$56,281	\$56,286	-3.16%	0.01%
Other Technology Hardware	746	\$3,052	\$35,185	\$5,182	\$38,795	88.83%	648.64%
Library Books	640	\$40,380	\$25,189	\$25,231	\$27,445	-9.20%	8.78%
Instructional Programs Improvement Services	312	\$31,262	\$19,852	\$19,039	\$19,002	-11.70%	-0.19%
Equipment	730	\$13,669	\$29	\$5,611	\$12,188	-2.83%	117.22%
Other Professional and Technical Services	319	\$10,000	\$7,000	\$17,500	\$9,870	-0.33%	-43.60%
Staff Services	314	\$13,804	\$9,500	\$1,100	\$950	-48.78%	-13.64%
Miscellaneous Objects	876 - 899	\$22,514	\$63,991	\$4,278	\$550	-60.47%	-87.14%
Professional Development	748	\$1,956	\$2,592	\$0	\$450	-30.74%	NA
Periodicals	650	\$30	\$0	\$0	\$391	90.03%	NA
Dues and Fees	810	\$0	\$150	\$0	\$0	NA	NA
Food Purchases	614	\$0	\$176	\$0	\$0	NA	NA
Unemployment Insurance	230	\$7,697	\$955	\$3,382	\$0	-100.00%	-100.00%
<b>Student Academic Achievement Total</b>		<b>\$46,526,581</b>	<b>\$47,546,390</b>	<b>\$48,556,860</b>	<b>\$48,591,087</b>	<b>1.09%</b>	<b>0.07%</b>
<b>Overhead and Operational</b>							
Non - Certified Salaries	120	\$7,060,694	\$7,314,096	\$7,489,670	\$7,935,508	2.96%	5.95%
Light and Power - Other Than Heating and Cooling	625	\$2,961,325	\$3,025,913	\$3,018,424	\$2,916,170	-0.38%	-3.39%
Student Transportation Services	510	\$2,533,033	\$2,583,015	\$2,491,803	\$2,800,170	2.54%	12.38%
Food Purchases	614	\$2,008,641	\$2,148,354	\$2,155,905	\$2,133,570	1.52%	-1.04%
Group Health Insurance	222	\$934,159	\$897,522	\$940,194	\$958,357	0.64%	1.93%
Public Employees Retirement Fund	214	\$560,007	\$590,146	\$630,675	\$668,574	4.53%	6.01%
Social Security Noncertified	211	\$555,580	\$579,032	\$596,312	\$635,194	3.40%	6.52%
Insurance	520	\$625,987	\$673,004	\$636,145	\$631,925	0.24%	-0.66%

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**Warrick County School Corp (8130)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
Overtime Salaries	140	\$501,069	\$549,229	\$630,328	\$606,195	4.88%	-3.83%
Certified Salaries	110	\$510,687	\$567,858	\$593,264	\$596,448	3.96%	0.54%
Gasoline and Lubricants	613	\$590,441	\$596,402	\$554,279	\$525,118	-2.89%	-5.26%
Repairs and Maintenance Services	430	\$486,110	\$488,313	\$503,420	\$507,529	1.08%	0.82%
Vehicles	731	\$610,029	\$851,058	\$679,055	\$500,628	-4.82%	-26.28%
Water and Sewage	411	\$490,553	\$458,205	\$458,561	\$491,503	0.05%	7.18%
Operational Supplies	611	\$326,705	\$306,465	\$337,477	\$400,381	5.22%	18.64%
Other Professional and Technical Services	319	\$72,999	\$40,321	\$129,902	\$252,224	36.34%	94.17%
Tires and Repairs	612	\$121,217	\$134,192	\$159,952	\$175,122	9.63%	9.48%
Other Supplies and Materials	615, 660 - 689	\$150,266	\$153,812	\$186,487	\$161,437	1.81%	-13.43%
Equipment	730	\$151,384	\$491,642	\$77,029	\$140,956	-1.77%	82.99%
Workers Compensation Insurance	225	\$68,700	\$116,986	\$93,610	\$116,449	14.10%	24.40%
Heating and Cooling for Buildings - Gas	622	\$127,860	\$215,464	\$308,252	\$105,292	-4.74%	-65.84%
Wireless Equipment	743	\$154,146	\$64,769	\$372,983	\$85,189	-13.78%	-77.16%
Telephone	531	\$68,874	\$63,382	\$68,503	\$79,076	3.51%	15.43%
Severance/Early Retirement Pay	213	\$9,563	\$33,490	\$41,757	\$74,253	66.93%	77.82%
Removal of Refuse and Garbage	412	\$61,562	\$61,845	\$70,036	\$68,370	2.66%	-2.38%
Travel	580	\$42,304	\$42,863	\$50,463	\$46,857	2.59%	-7.14%
Board of Education Services	318	\$38,717	\$35,311	\$37,793	\$42,684	2.47%	12.94%
Social Security Certified	212	\$38,182	\$40,902	\$42,020	\$42,419	2.67%	0.95%
Board Member Compensation	115	\$39,806	\$42,838	\$39,046	\$38,002	-1.15%	-2.67%
Teacher Retirement Fund, After 7-1-95	216	\$24,963	\$28,645	\$31,663	\$31,918	6.34%	0.81%
Dues and Fees	810	\$15,833	\$15,490	\$23,025	\$30,440	17.75%	32.21%
Postage and Postage Machine Rental	532	\$23,912	\$32,742	\$11,822	\$21,751	-2.34%	83.99%
Cleaning Services	420	\$17,870	\$17,480	\$22,504	\$21,435	4.65%	-4.75%
Miscellaneous Objects	876 - 899	\$14,405	\$11,818	\$53,050	\$19,559	7.95%	-63.13%
Teacher Retirement Fund, Prior to 7-1-95	215	\$15,321	\$17,672	\$17,798	\$17,893	3.96%	0.53%
Group Accident Insurance	223	\$13,863	\$12,589	\$12,612	\$12,618	-2.33%	0.05%
Rentals	440	\$13,287	\$12,946	\$11,799	\$10,648	-5.38%	-9.76%
Printing and Binding	550	\$9,082	\$9,093	\$12,295	\$9,777	1.86%	-20.48%
Group Life Insurance	221	\$11,808	\$11,794	\$10,128	\$9,234	-5.96%	-8.83%
Connectivity	744	\$21,549	\$6,320	\$0	\$8,720	-20.24%	NA
Unemployment Insurance	230	\$112	\$1,157	\$2,675	\$6,636	177.58%	148.11%
Advertising	540	\$2,552	\$11,403	\$7,885	\$6,489	26.28%	-17.71%

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**Biannual Financial Report Data**

**Warrick County School Corp (8130)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
Periodicals	650	\$2,481	\$722	\$2,604	\$2,156	-3.45%	-17.18%
Content	747	\$0	\$0	\$0	\$2,080	NA	NA
Computer Hardware	741	\$11,072	\$6,919	\$3,030	\$660	-50.59%	-78.22%
Official Bond Premiums	525	\$982	\$1,022	\$1,864	\$433	-18.50%	-76.75%
Instructional Programs Improvement Services	312	\$2,196	\$2,886	\$2,462	\$399	-34.71%	-83.80%
Professional Development	748	\$0	\$1,050	\$0	\$0	NA	NA
Data Processing Services	316	\$0	\$888	\$0	\$0	NA	NA
<b>Overhead and Operational Total</b>		<b>\$22,101,887</b>	<b>\$23,369,064</b>	<b>\$23,620,564</b>	<b>\$23,948,448</b>	<b>2.03%</b>	<b>1.39%</b>
<b>Non Operational</b>							
Construction Services	450	\$13,151,596	\$11,749,976	\$12,147,455	\$17,090,803	6.77%	40.69%
Non - Certified Salaries	120	\$1,265,888	\$1,314,740	\$1,287,569	\$1,284,200	0.36%	-0.26%
Equipment	730	\$2,040,381	\$1,005,598	\$1,198,591	\$1,182,119	-12.76%	-1.37%
Interest	832	\$1,415,049	\$1,052,366	\$781,782	\$1,096,669	-6.17%	40.28%
Certified Salaries	110	\$810,538	\$844,939	\$991,199	\$883,022	2.16%	-10.91%
Other Professional and Technical Services	319	\$245,228	\$197,988	\$618,836	\$447,948	16.26%	-27.61%
Group Health Insurance	222	\$114,137	\$115,155	\$123,999	\$123,752	2.04%	-0.20%
Public Employees Retirement Fund	214	\$110,345	\$126,338	\$125,487	\$120,884	2.31%	-3.67%
Social Security Noncertified	211	\$96,062	\$99,133	\$98,284	\$94,006	-0.54%	-4.35%
Social Security Certified	212	\$61,998	\$60,622	\$62,976	\$63,516	0.61%	0.86%
Teacher Retirement Fund, After 7-1-95	216	\$38,889	\$39,774	\$42,640	\$44,696	3.54%	4.82%
Teacher Retirement Fund, Prior to 7-1-95	215	\$23,450	\$23,759	\$24,695	\$24,888	1.50%	0.78%
Board of Education Services	318	\$0	\$0	\$48,432	\$21,900	NA	-54.78%
Operational Supplies	611	\$11,006	\$10,132	\$10,481	\$8,428	-6.45%	-19.59%
Dues and Fees	810	\$11,408	\$5,695	\$3,520	\$7,460	-10.07%	111.93%
Land and Easements	710	\$1,920	\$1,728	\$15,867	\$2,395	5.68%	-84.91%
Group Life Insurance	221	\$1,653	\$1,631	\$1,658	\$1,449	-3.24%	-12.61%
Group Accident Insurance	223	\$1,564	\$1,507	\$1,221	\$1,315	-4.24%	7.69%
Travel	580	\$6,863	\$5,356	\$2,657	\$829	-41.05%	-68.80%
Postage and Postage Machine Rental	532	\$0	\$0	\$564	\$475	NA	-15.76%
Severance/Early Retirement Pay	213	\$281	\$0	\$0	\$0	-100.00%	NA

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**Warrick County School Corp (8130)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
	<b>Non Operational Total</b>	<b>\$19,408,256</b>	<b>\$16,656,439</b>	<b>\$17,587,913</b>	<b>\$22,500,754</b>	<b>3.77%</b>	<b>27.93%</b>
	<b>Grand Total</b>	<b>\$95,880,745</b>	<b>\$95,454,385</b>	<b>\$97,848,363</b>	<b>\$103,436,861</b>	<b>1.91%</b>	<b>5.71%</b>